



SANTA CRUZ REGIONAL 9-1-1
495 Upper Park Road
Santa Cruz, CA 95065



Santa Cruz Regional 9-1-1 San Benito/Hollister Dispatch Study

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Background

- May of 2010, County of San Benito and City of Hollister are forced to consider ways to reduce future costs
- September of 2010, County of San Benito and City of Hollister entered into a time/materials agreement with SCR911 to perform a feasibility study to determine the possibility of providing public safety dispatch services to the residents of their respective jurisdictions.



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Feasibility Study - Purpose

- Address the transition plan and costs involved with transferring the operation
- Comparison of responsibility between the centers is important to weigh the advantages and disadvantages of transitioning the operation
- Startup and ongoing costs are an important factor in determining the value in merging SBCCC's operation with SCR911
- Main factors in determining the feasibility:
 1. Implementation/transition (startup costs)
 2. Technical ability
 3. Transitional timeline
 4. Future operational costs



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Feasibility Study - Objectives

- Verify that the operation could technically be transitioned from SBCCC to SCR911. This includes evaluating technical systems such as 9-1-1 telephone trunks, 7-digit telephones, public safety radio circuits, voice recording systems, and computer circuits
- Determine the ability of SCR911 to accommodate the added operational responsibility by evaluating weighted calls for service (CFS) that show the different calls grouped by priority level
- Develop a proposed transition timeline
- Determine future operational costs in the form of a cost benefit analysis which will allow both the County and City to evaluate the cost benefit to their respective jurisdictions



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Communication Center Comparison

- Santa Cruz Regional 9-1-1 (SCR911)
- San Benito County Communications Center (SBCCC)



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Santa Cruz Regional 9-1-1

- Governance & User Agencies

- Joint Powers Authority (JPA) formed in 1991
- Communications Center Doors Opened in 1996
- 4 member Board of Directors
- 19 User Agencies

- *Santa Cruz County Sheriff
- *Santa Cruz Police Dept
- *Watsonville Police Dept
- *Watsonville Fire Dept
- *Scotts Valley Fire District
- *Aptos/La Selva Fire District
- *Ben Lomond Fire District
- *Branciforte Fire District
- *Public Works After-hours
for all agencies

- *Santa Cruz Fire Dept
- *Capitola Police Dept
- *Central Fire District
- *Felton Fire District
- *AMR Ambulance
- *Boulder Creek Fire Dist
- *Zayante Fire District
- *Santa Cruz Animal Svcs
- * County Probation
- *CPS





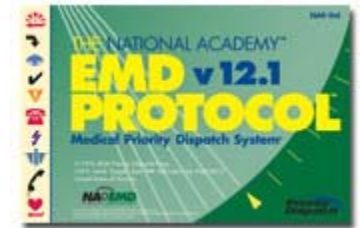
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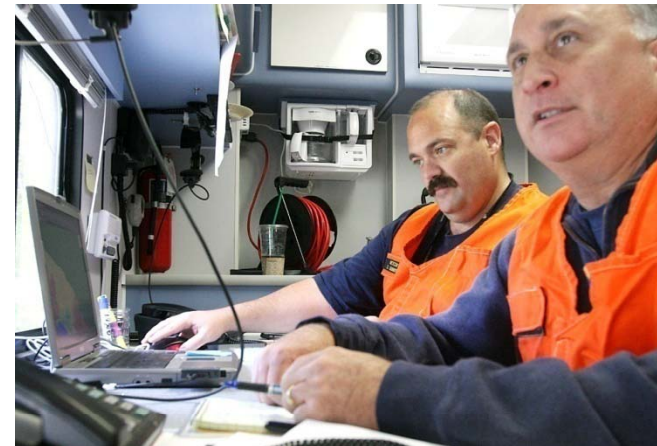
SCR911 (Cont.)

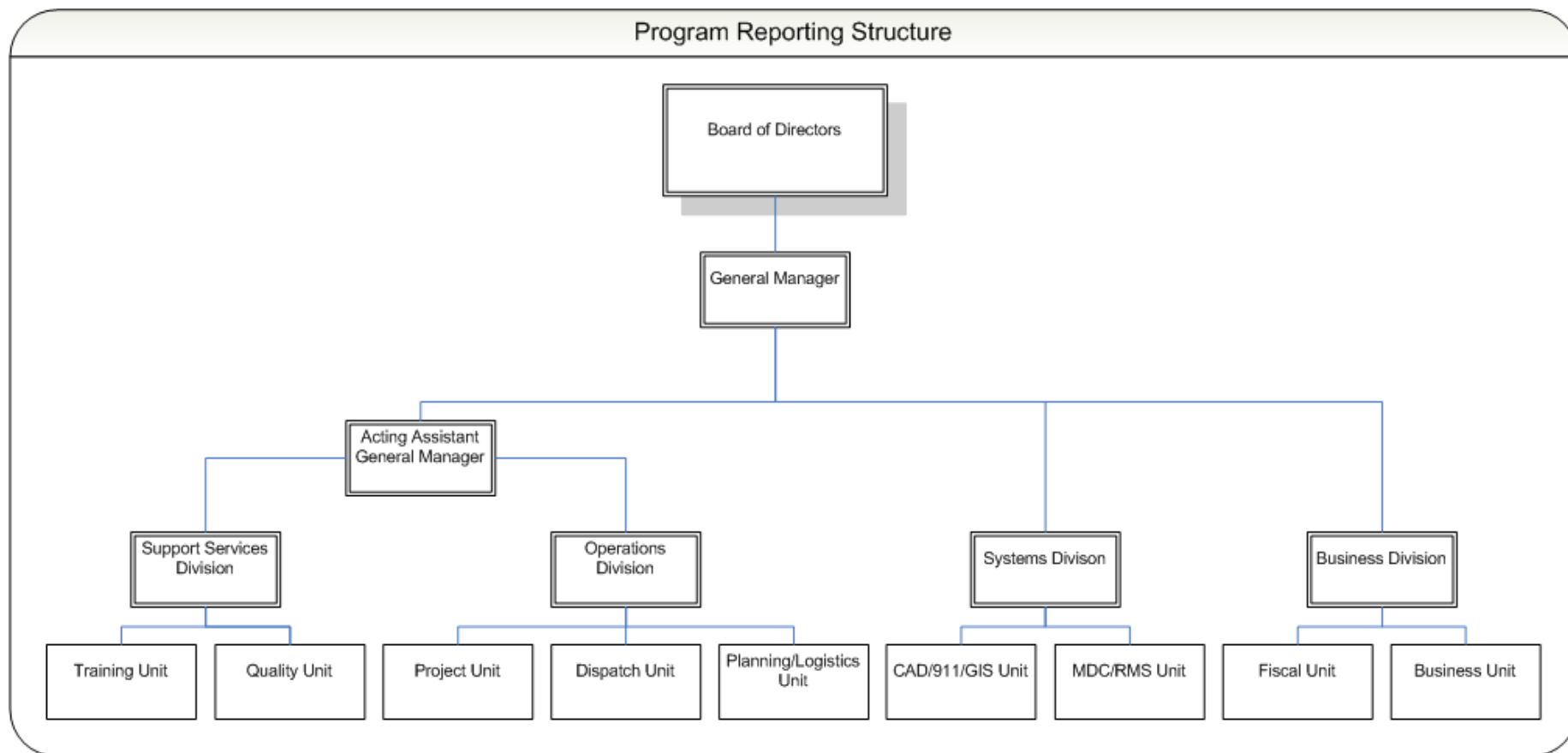
- Provides Public Safety Dispatching to over 260,000 Residents
- Calls for Service
 - Approximately 500,000 phone calls; 310,000 calls for service annually
- Size & Scope
 - Manage City Police Records Management (RMS) and Mobile Data Computer (MDC)
- 47 Employees
- \$6 million annual budget in 2008. FY 2010/11 budget \$4.9 million
- Commission on Accreditation for Law Enforcement Agencies (CALEA) for Public Safety Communications

SCR911 (Cont.)



- Emergency Medical Dispatch (EMD) Program
- Emergency Notification System with Trained Operators on duty 24x7
- Comprehensive Quality Improvement (QI) Program
- Full-service Systems Division Supports:
 - CAD/911
 - Radio System
 - AVL System
 - Computer Networks- MDC (Law/Fire/EMS)
 - RMS (City Law)
 - Telephone Systems
 - GIS
- Alternate Dispatch Site
- Incident Dispatch Team







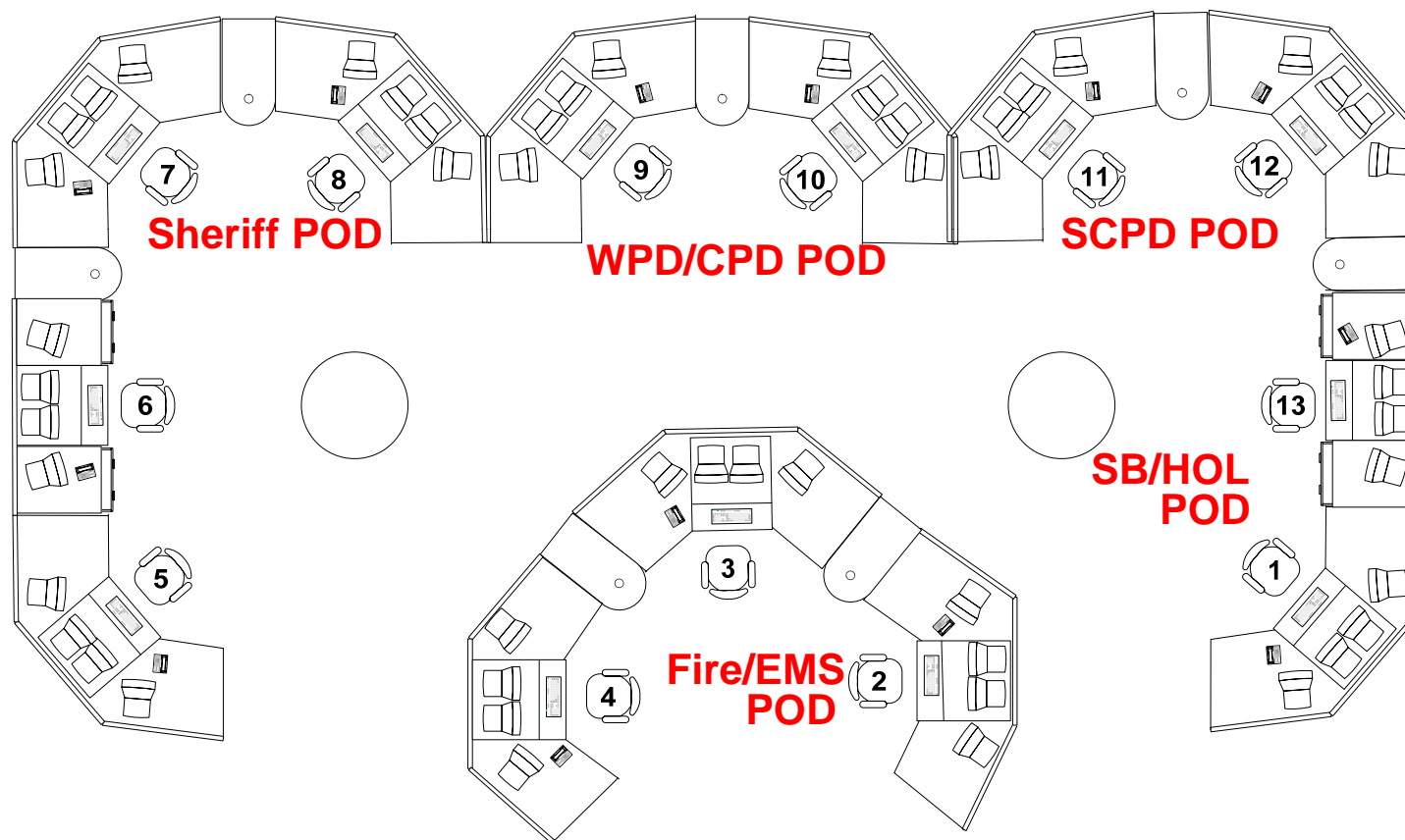
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SCR911 Mission

- Santa Cruz Regional 9-1-1 is dedicated to serving as the **vital link** between the public and public safety organizations through **responsiveness** and **technical excellence** while in **partnership** with its Users and employees.

SCR911 Dispatch Operations





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Future Challenge – Funding and Staffing

- Budget Reduced by 17% = \$1.2 Million over 2 years
- Capital Projects such as Radio Console Replacement
- Reduced Dispatcher Staffing Could Result in Staffing Crisis
- Maintaining Accreditation with Reduced Staff

Strategic Plan to Meet the Challenges

- Hire Spanish Bilingual Dispatchers in April, 2011
- Increase Supervisor Staffing to Ensure Quality Training and Maintain CALEA Accreditation
- Obtain Grant Funding to Plan for Radio Console Replacement
- Reach out to Community to Increase 9-1-1 Center Awareness
 - Attend Community Events
 - In-person/Online Citizen Academies



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San Benito County Communications

- Program within San Benito County Sheriff's Office
 - Approximately 18 employees (1 Manager, 4 Supervisors, 1 OES Employee, 12 Dispatchers)
 - Consolidated Dispatch Since 1991 (San Benito/Hollister)
 - Overseen by County Sheriff

*San Benito County Sheriff

*Hollister Fire Dept

*Hollister Police Dept

*San Benito County Probation

*San Juan Bautista Fire

*Animal Control

No Emergency Medical Dispatch – Prevents Dispatchers from Giving the Public Medical Instructions prior to arrival of medical personnel



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2009 Calls for Service Comparison

<u>Comm Center</u>	<u>SCR911</u>	<u>SBCCC</u>
Sheriff's Office	93,730	15,314
Police Dept	168,752	34,870
Fire	24,128	1,936
Ambulance	18,670	2,521
Misc.	6,641	173
Total CFS	311,921	54,814



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Transition Timeline

2/24/2011	SCR911 Board of Directors approve Feasibility Study
5/26/2011	5 – Year Contract Signed
7/1/2011	Begin Technical Transition - Form Task Teams
10/1/2011	Assume San Benito/Hollister Dispatch Operations
3/31/2012	Cut-over Dispatch Operations to SCR911 Facility



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Transition Costs

One-time (County of San Benito-City of Hollister) Cost Summary:

	Low	High
Technical Transition	\$236,218	\$294,123
Training	\$62,240	\$71,576
CLETS ATC Transition	\$383	\$441
Task Team Participation (SCR911 Staff)	<u>\$68,631</u>	<u>\$78,925</u>
Total one-time costs	\$367,472	\$445,065

Transitional Cost Breakdown:

Agency	Percentage	Low	High
County of San Benito	34.44%	\$126,557	\$153,280
City of Hollister	65.56%	\$240,915	\$291,785



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Year 1 – 2 Operational Cost Estimates

Cost Sharing Percentages:

Agency	Cost Sharing %
City of Hollister	13.86%
County of San Benito	8.01%
Total of SCR911 Operating Budget	21.87%

- SCR911 providing dispatch services only
- Percentages are calculated for first 2 years of service
- Anticipated reduction in future percentage of operating budget
- Percentage accounts for equipment and maintenance specific to San Benito/Hollister dispatching services

Year 1 – 2 Operational Cost Estimates (Cont.)

Projected Annual Ongoing Operational Costs:

	FY 10/11 Agency Charges	FY 11/12 Cost Sharing %	FY 11/12 Cost Estimates	\$ Savings	FY % Change
San Benito	\$529,180	8.01%	\$431,730	\$97,450	-18.42%
Hollister	\$1,007,485	13.86%	\$747,038	\$260,447	-25.85%
Total	\$1,536,665	21.87%	\$1,178,768	\$357,897	-23.29%

- Experience savings *after* first year (startup costs)



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Considerations

- Community Concern – (Explained on next slide)
- Working relationships between dispatch staff and field units could become strained and disconnected
- Potential savings in the beginning will be less than what will be experienced in later years of operation
- Future growth is often of concern when anticipating future operational costs



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Community Concern

- San Benito County Geography/Common Knowledge
- Communications in time of a disaster/Backup Systems
- EOC in time of disaster – Incident Dispatch Team
- What would the City of Hollister Gain?
 - Financial Savings – Cost control
 - Improved Technology
 - Emergency Medical Dispatching (Saves Lives)
 - High Availability Emergency Notification System
 - Comprehensive QI Program – High Standards
 - 9-1-1 Technology Support
 - CALEA Accredited Agency
 - Citizen's Academy/Community Education Programs



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Alternatives

- No change to SBCCC's current operation meaning a future savings potential of \$0 – negative dollars
- Contract with a consulting firm to perform an analysis on the current SBCCC dispatch operation which could cost approximately \$150,000
- Transition the public safety dispatching operation from SBCCC to SCR911 resulting in a cost savings of \$260,447 or more for the City of Hollister, and \$357,897 combined between the City of Hollister and County of San Benito in the first 2 years

Conclusion

- Primary reason to consider consolidation at this time is to benefit an ongoing cost savings
- By combining dispatch resources and management oversight of dispatch services, less staffing will be needed at SCR911 than are currently at SBCCC, while providing an increased level of service such as providing Medical Dispatching
- By adding the transitioning dispatch staff from SBCCC, SCR911 would not have to recruit and hire untrained dispatchers
- It is technically and operationally feasible to transfer dispatch responsibility from SBCCC to SCR911 with a potential to save approximately \$260,447 per year (and possibly more in years 3-5)
- **RECOMMENDED** that the City of Hollister consider the transition of dispatch services to SCR911 starting July 1, 2011



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Questions?